

Globe Unified District				040201	Gila	
FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	909,747	8,607,365	500,000	9,928,503	9,066,257	950,855
UNRESTRICTED CAP OUTLAY	136,292	438,678	-300,000	250,052	219,944	55,026
SOFT CAPITAL OUTLAY	265,856	414,037	200,000	786,306	477,893	2,000
DEFICIENCIES CORRECTION	23,814	45,852		200,000	0	69,666
BUILDING RENEWAL	1,441,854	430,641		750,000	650,191	1,222,304
NEW SCHOOL FACILITIES	173,794	7,268		0	0	181,062
ADJACENT WAYS	137,316	8,040	0	150,000	7,130	138,226
DEBT SERVICE	521,559	550,899	0	525,000	425,310	647,148
SCHOOL PLANT	13,269	2,127	0	0	0	15,396
FEDERAL PROJECTS	207,370	688,044	0	945,500	537,091	358,323
STATE PROJECTS	29,308	172,887		287,500	130,493	71,702
FOOD SERVICES	155,700	527,915	0	525,000	584,959	98,656
OTHER	-52,563	226,469	0	322,500	151,701	22,205
CLASSROOM SITE FUND	0	658,438	0	692,500	465,180	193,258
TOTAL	3,963,316	12,778,660	0	15,362,861	12,716,149	4,025,827
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	47,198	381,413	0	0	454,984	-26,373
INDIRECT COSTS	17,549	575	0	15,000	1,125	16,999

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,169,195	372,190	7,073,542	650,876	9,265,803
UNRESTRICTED CAP OUTLAY	22,323	25,897	390,458	0	438,678
SOFT CAPITAL OUTLAY	23,027	22,324	368,686	0	414,037
SCHOOL FACILITIES			483,761		483,761
ADJACENT WAYS	8,040				8,040
DEBT SERVICE	550,899		0		550,899
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	228,596		172,887	688,044	1,089,527
TOTAL BY SOURCE	2,002,080	420,411	8,489,334	1,338,920	12,250,745
PERCENTAGE OF TOTAL REVENUES	16.34	3.43	69.30	10.93	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	17,435	15,268
EMOTIONAL DISABILITY	71,339	61,310
HEARING IMPAIRMENTS	22,299	26,062
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	590,473	510,469
MILD, MOD. SEV. MENTAL RETARDAT	102,589	86,872
MULTIPLE DISABILITIES	0	16,029
MULTIPLE DISABILITIES WITH SSI	17,399	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	17,399	13,899
PRESCHOOL SEVERE DELAY	6,325	5,212
PRESCHOOL SPEECH/LANG DELAY	11,347	10,056
SPEECH/LANGUAGE IMPAIRMENT	149,020	123,620
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	11,533
- SUBTOTAL	1,005,625	880,330
GIFTED	188,837	50,257
BILINGUAL EDUCATION	56,767	293,455
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	247,362	158,998
CAREER EDUCATION	0	0
- TOTAL	1,498,591	1,383,040

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	22
1	8	10	12
2	5	11	4
3	10	12	1
4	22	9-12	39
5	17	K-12	153
6	27		
7	9	ACTUAL EXPENDITURES	
8	16	K-8	36,753
K-8	114	9-12	13,504

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	2,285,000
LAND & IMPROVEMENTS	2,623,882
BUILDING & IMPROVEMENTS	10,725,795
FURNITURE, EQUIP, VEHICLES	4,204,058
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.6013	37,914,356
-- SECONDARY	1.3970	38,687,488
-- S.R.P.		164,222

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	1,501,909	1,515,975	0.000	1,515,975
1999 - 2000 HIGH SCHOOL	707,911	721,650	0.000	721,650
1999 - 2000 TOTAL	2,209,819	2,237,625	0.000	2,237,625
2000 - 2001 ELEMENTARY	1,465,070	1,465,070	0.000	1,465,070
2000 - 2001 HIGH SCHOOL	658,705	658,705	0.000	658,705
2000 - 2001 TOTAL	2,123,775	2,123,775	0.000	2,123,775
2001 - 2002 ELEMENTARY	1,459,328	1,460,660	0.000	1,460,660
2001 - 2002 HIGH SCHOOL	666,045	672,410	0.000	672,410
2001 - 2002 TOTAL	2,125,373	2,133,070	0.000	2,133,070
FALL 2001 ENROLLMENT	2,198	NUMBER OF SCHOOLS		4

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	8	266.63
TEACHERS	111	19.23
OTHER	7	304.72
SUBTOTAL	126	16.94
CLASSIFIED --		
MANAGERS	4	533.27
TEACH AIDS	37	58.31
OTHER	66	32.42
SUBTOTAL	106	20.05
TOTAL STAFF	232	9.18

TEACHER SALARIES	\$4,328,669
SUPERINTENDENT'S SALARY	\$80,315

See data definitions on pages I-1 through I-3.